

State of Alaska FY2010 Governor's Operating Budget

Department of Fish and Game Administrative Services Component Budget Summary

Component: Administrative Services

Contribution to Department's Mission

Provides efficient and cost-effective professional support services to the programs of the department.

Core Services

- Centralized administrative support services to the full range of programs and projects conducted by the Department of Fish and Game, inclusive of accounting, fiscal management, procurement, property control, contract administration, budget services, information technology services, capital construction, facility maintenance and repair, and office space planning.
- Administration of the fish and game licensing program.
- Provides direct administrative support to the other components in the Administration and Support RDU and the Commissioner's Office.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$10,218,900	Personnel:	
	Full time	66
	Part time	10
	Total	76

Key Component Challenges

Recruitment and retention continues to be a struggle for the division, especially in the information technology, fiscal and procurement areas. Based on calendar year 2007 employee data, the division turnover rate was 28 percent and the vacancy rate was 12 percent. The highest turnover rates were seen in the Juneau and Fairbanks areas. The division actively recruits for all vacant positions, but some of the harder-to-fill positions, especially in the information technology and facilities management fields, have gone unfilled for over a year.

Maintaining the necessary reporting and administrative structure within the division is becoming more difficult as the department continues to grow proportionately while administrative staffing has remained relatively static. Challenges arising from this include difficulty consistently performing thorough reviews of external award documents, generating periodic billings in accordance with requirements of funding entities and maintaining acceptable levels of service and responsiveness to other divisions and external agencies. Maintaining acceptable levels of service becomes especially difficult in future years, as major divisions within the department experience either reductions or limited increases in non-formula federal funds. Administrative Services is funded with a 6.5 percent federally approved indirect rate and indirect receipts make up 37 percent of the total budget. The rest of the division's budget comes from general funds and other non indirect sources, which have not increased substantially over the years.

A deferred maintenance backlog of over \$3.0 million on state-owned facilities continues to be an ongoing issue facing the division.

Significant Changes in Results to be Delivered in FY2010

None.

Major Component Accomplishments in 2008

In its ninth year of operation, the division sold over 76,000 fish and game licenses, stamps and tags during calendar year 2008 over the Internet generating revenue of approximately \$4.3 million. This represents an increase of 10% of number of items sold over the previous year's internet sales.

Registering for big game drawing permit hunt applications was also available over the Internet with over 86,000 applications registering for hunts during fiscal year 2008. This represents 81% of the total applications received.

The department had no reportable findings or questioned costs in the State of Alaska Single Audit Report for the fiscal year ended June 30, 2007 (the most recently completed statewide single audit.) The department had only one reportable finding in the U.S. Department of the Interior, Office of Inspector General, audit report dated June 23, 2008, on U.S. Fish and Wildlife Service grants open during state fiscal years 2005 and 2006 (56 grants totaling \$71.8 million).

The department maintained its vendor payment time for invoices within 30 days as required by state statute.

The division continued to work with fish and game license vendors to maintain unaccounted license stock at less than 1%.

The division reconciled all fish and game licensing accounts within six months of the end of the calendar year.

No adverse procurement protest decisions or claim awards were rendered against the department during this time period.

During 2008 the division addressed deferred maintenance issues at 18 different locations around the state. In addition, the division finalized a major office replacement and general compound upgrade project in Haines, completed a major office and housing upgrade in Yakutat, and constructed a new bunkhouse at department's Wood River location outside of Dillingham. A new modular lab facility at the Fairbanks regional office was completed. The new lab will provide a new/upgraded working laboratory structure located outside the existing office footprint. The old lab space will be upgraded and used for additional working office space to alleviate overcrowding in the regional office. The division continues to proactively address field safety issues, and provided explosion proof fuel storage units and secondary containment fuel tanks at several locations across the state.

The department successfully migrated its network operating system from Novell to Microsoft Windows Server.

Statutory and Regulatory Authority

Alaska Statute Title 16 Fish and Game
Alaska Statute Title 36 Public Contracts
Alaska Statute Title 37 Public Finance
Alaska Statute Title 39 Public Officers and Employees
Alaska Statute Title 44 State Government

50 CFR Part 80 Federal Aid in Fish and Wildlife Restoration
OMB Circular A-87 Cost Principles for State and Local Governments
OMB Circular A-102 Uniform Administrative Requirements for Grants to State and Local Governments
OMB Circular A-133 Audits of States, Local Governments and Non-Profit Organizations

State of Alaska Administrative Manual

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Administrative Services Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,333.0	5,595.7	5,801.6
72000 Travel	55.6	51.4	51.4
73000 Services	4,286.5	3,698.7	3,933.7
74000 Commodities	289.9	272.2	272.2
75000 Capital Outlay	52.1	160.0	160.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,017.1	9,778.0	10,218.9
Funding Sources:			
1002 Federal Receipts	1,120.4	1,592.2	1,792.2
1004 General Fund Receipts	1,768.8	2,311.6	2,402.3
1005 General Fund/Program Receipts	16.2	17.9	17.9
1007 Inter-Agency Receipts	4,842.6	4,970.6	4,970.6
1018 Exxon Valdez Oil Spill Settlement	262.8	315.2	317.8
1024 Fish and Game Fund	1,544.0	124.0	124.0
1036 Commercial Fishing Loan Fund	45.5	45.5	45.5
1061 Capital Improvement Project Receipts	134.7	254.6	257.2
1108 Statutory Designated Program Receipts	282.1	146.4	291.4
Funding Totals	10,017.1	9,778.0	10,218.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
Commercial Fishing Loan Fund	51100	45.5	45.5	45.5
Exxon Valdez Oil Spill Settlement	51392	262.8	315.2	317.8
Unrestricted Fish & Game Fund-Dedicated	68535	1,544.0	124.0	124.0
Unrestricted Total		1,852.3	484.7	487.3
Restricted Revenues				
Federal Receipts	51010	1,120.4	1,592.2	1,792.2
Interagency Receipts	51015	4,842.6	4,970.6	4,970.6
General Fund Program Receipts	51060	16.2	17.9	17.9
Statutory Designated Program Receipts	51063	282.1	146.4	291.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Capital Improvement Project Receipts	51200	134.7	254.6	257.2
Restricted Total		6,396.0	6,981.7	7,329.3
Total Estimated Revenues		8,248.3	7,466.4	7,816.6

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	2,329.5	1,592.2	5,856.3	9,778.0
Adjustments which will continue current level of service:				
-Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	76.1	-17.3	-58.8	0.0
-Transfer federal authority from Commercial Fisheries Special Projects for additional federal indirect	0.0	200.0	0.0	200.0
-Transfer SDPR authority from CF Special Projects for additional indirect from non-government organizations	0.0	0.0	145.0	145.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	14.6	17.3	64.0	95.9
FY2010 Governor	2,420.2	1,792.2	6,006.5	10,218.9

Administrative Services Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	66	66	Annual Salaries	3,956,176
Part-time	10	10	COLA	154,360
Nonpermanent	7	7	Premium Pay	0
			Annual Benefits	2,081,322
			<i>Less 6.30% Vacancy Factor</i>	(390,258)
			Lump Sum Premium Pay	0
Totals	83	83	Total Personal Services	5,801,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	2	0	2
Accountant V	0	0	1	0	1
Accounting Clerk	2	1	5	0	8
Accounting Spvr I	1	0	0	0	1
Accounting Tech I	1	1	1	0	3
Accounting Tech II	0	0	4	0	4
Accounting Tech III	0	0	3	0	3
Admin Asst III	0	0	1	0	1
Administrative Assistant II	1	1	2	0	4
Administrative Clerk II	0	0	10	0	10
Administrative Clerk III	0	0	3	0	3
Administrative Officer II	1	1	0	0	2
Administrative Supervisor	0	0	1	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	0	0	2	0	2
Analyst/Programmer V	0	0	1	0	1
College Intern I	0	1	1	0	2
College Intern II	0	0	2	0	2
College Intern IV	1	0	0	0	1
Data Processing Mgr I	1	0	0	0	1
Data Processing Mgr III	0	0	1	0	1
Database Specialist III	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Facilities Manager I	0	0	1	0	1
Internet Specialist II	0	0	1	0	1
Maint Spec Bfc Journey I	0	1	0	0	1
Maint Spec Bfc Jrny II/Lead	0	0	1	0	1
Micro/Network Spec I	1	0	1	1	3
Micro/Network Spec II	1	1	0	0	2
Micro/Network Tech I	0	0	2	0	2
Micro/Network Tech II	1	1	1	1	4
Procurement Spec I	1	0	2	0	3
Procurement Spec III	0	0	3	0	3
Procurement Spec V	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Student Intern II	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Systems Programmer II	0	0	1	0	1
Totals	14	8	59	2	83